Supplementary Estimates No. 1
2004 - 2005

Yukon
Finance

105-00442/

ESTIMATES

SUPPLEMENTARY NO. 1

2004 - 05

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
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Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work in Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
($000'S)

	2004-05 VOTED TO DATE	CHANGE [1]	2004-05 REVISED VOTE
Surplus (Deficit) for the Year			
Revenue			
Territorial Revenue	78,188	**1,749**	79,937
Recoveries (net of deferred capital contributions)	110,839	**12,536**	123,375
Transfers from Canada	468,780	**20,007**	488,787
	657,807	**34,292**	692,099
Less Expenditures			
Operation and Maintenance Expenditures	543,104	**30,037**	573,141
Capital Expenditures	162,654	**4,274**	166,928
Loan Interest	360	**0**	360
	706,118	**34,311**	740,429
Effect of change in tangible capital assets			
Plus: Tangible capital asset acquisition costs	59,096	**3,526**	62,622
Less: Deferred capital contributions	(25,395)	**(91)**	(25,486)
Plus: Amortization of deferred capital contributions	15,170	**27**	15,197
Less: Amortization expense	(32,039)	**50**	(31,989)
	16,832	**3,512**	20,344
Surplus (Deficit) for the Year	(31,479)	**3,493**	(27,986)

(1) The 2004-05 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial positon of the Government. On the Financial Summary and the Changes in Tangible Capital Asset and Amortization Summary, he shaded column is referred to as "Change" representing changes not only resulting from 2004-05 activities but also changes reflected in the 2003-04 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2004-05 activities.

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2004-05 VOTED TO DATE	CHANGE	2004-05 REVISED VOTE
Net Financial Resources			
Revenue			
Territorial Revenue	78,188	1,749	**79,937**
Recoveries (net of deferred capital contributions)	110,839	12,536	**123,375**
Transfers from Canada	468,780	20,007	**488,787**
	657,807	34,292	**692,099**
Less Expenditures			
Operation and Maintenance Expenditures	543,104	30,037	**573,141**
Capital Expenditures	162,654	4,274	**166,928**
Loan Interest	360	0	**360**
	706,118	34,311	**740,429**
Decrease in Net Financial Resources	(48,311)	(19)	**(48,330)**
Net Financial Resources, beginning of year (1)	59,185	16,521	**75,706**
Plus: Estimated lapses net of revotes	6,960	0	**6,960**
Net Financial Resources, March 31, 2005 (A)	17,834	16,502	**34,336**
Non-Financial Assets			
Net opening balance, beginning of year	337,294	(4,580)	**332,714**
Plus: Tangible capital asset acquisition costs	59,096	3,526	**62,622**
Less: Deferred capital contributions	(25,395)	(91)	**(25,486)**
Plus: Amortization of deferred capital contributions	15,170	27	**15,197**
Less: Amortization expense	(32,039)	50	**(31,989)**
Net non-financial resources, March 31, 2005 (B)	354,126	(1,068)	**353,058**
ACCUMULATED SURPLUS (A + B)	371,960	15,434	**387,394**

(1) With the adoption of full accrual accounting effective April 1, 2004, the Government now reports Net Financial Resources (financial assets less liabilities) requiring restatement from the 2003-04 Public Accounts as follows:

Accumulated Surplus, March 31, 2004	85,644
Less: Prepaid expenses	(959)
Less: Inventories	(3,640)
Less: Capital leases	(11,111)
Plus: Restricted funds	5,772
Net Financial Resources, March 31, 2004	75,706

NET EXPENDITURES SUMMARY
($000'S)

	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	543,104	**30,037**	573,141
Less: Recoveries	53,034	**16,659**	69,693
NET O & M EXPENDITURES	490,070	**13,378**	503,448
CAPITAL:			
Gross Budgetary Expenditures	162,654	**4,274**	166,928
Less: Recoveries	57,229	**(4,165)**	53,064
NET CAPITAL EXPENDITURES	105,425	**8,439**	113,864
LOAN INTEREST:			
Gross Budgetary Expenditures	360	**0**	360
Less: Recoveries	576	**42**	618
NET LOAN INTEREST	(216)	**(42)**	(258)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	706,118	**34,311**	740,429
Less: Recoveries	110,839	**12,536**	123,375
NET BUDGETARY EXPENDITURES	595,279	**21,775**	617,054
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Recoveries	845	**0**	845
NET LOAN PRINCIPAL	(845)	**0**	(845)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000'S)

	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
TERRITORIAL REVENUE [1]			
Tax Revenue	59,038	**100**	59,138
Other Revenue	19,150	**1,649**	20,799
TOTAL TERRITORIAL REVENUE	78,188	**1,749**	79,937
RECOVERIES [2]			
Operation and Maintenance	53,034	**16,659**	69,693
Capital	57,229	**(4,165)**	53,064
Less: Deferred capital contributions	(25,395)	**(91)**	(25,486)
Loan Interest	576	**42**	618
TOTAL RECOVERIES	85,444	**12,445**	97,889
TRANSFERS FROM CANADA [3]			
Grant from Canada	434,339	**17,907**	452,246
Canada Health Transfer	15,048	**2,100**	17,148
Canada Social Transfer	9,294	**0**	9,294
Canada Health and Social Transfer Supplement Trust	1,935	**0**	1,935
Health Reform Transfer	1,497	**0**	1,497
Northern Health Accord	6,667	**0**	6,667
TOTAL TRANSFERS FROM CANADA	468,780	**20,007**	488,787
Amortization of Deferred Capital Contributions	15,170	**27**	15,197
TOTAL REVENUE	647,582	**34,228**	681,810

(1) Excludes Yukon Development Corporation.
(2) Includes recoveries from Canada.
(3) Excludes recoveries from Canada.

TERRITORIAL REVENUE SUMMARY BY SOURCE [1]
($000'S)

	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
TAX REVENUE			
Personal Income Tax	34,382	0	34,382
Corporate Income Tax	5,501	0	5,501
Property Tax	2,190	100	2,290
Grant-in-Lieu of Property Tax	200	0	200
Fuel Oil Tax - Diesel	2,701	0	2,701
Fuel Oil Tax - Other	4,134	0	4,134
Insurance Premium Tax	1,451	0	1,451
Tobacco Tax	6,199	0	6,199
Liquor Tax	2,280	0	2,280
TOTAL TAX REVENUE	59,038	100	59,138
OTHER REVENUE			
Liquor Profit	4,749	(40)	4,709
Investment Income and Other Interest	441	0	441
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,028	0	3,028
Game and Campground	892	0	892
Business and Professional	1,800	0	1,800
Lands, Mines and Forestry	916	0	916
Other	807	6	813
Oil and Gas Resource Revenue	4,591	2,025	6,616
Land and Mineral Leases and Royalties	280	0	280
Fines	408	0	408
Gain on Sale of Land	126	0	126
Aviation Operations	728	(46)	682
Miscellaneous	384	(296)	88
TOTAL OTHER REVENUE	19,150	1,649	20,799
TOTAL TERRITORIAL REVENUE	78,188	1,749	79,937

(1) Restated 2004-05 Voted to Date restated to be consistent with disclosure adopted in the Public Accounts.

TERRITORIAL REVENUE SUMMARY BY DEPARTMENT / CORPORATION ($000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	7,565	**100**	7,665
07	Economic Development	0	**0**	0
03	Education	26	**0**	26
53	Energy, Mines and Resources	5,943	**2,025**	7,968
52	Environment	1,218	**(296)**	922
12	Finance	54,656	**0**	54,656
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	835	**(40)**	795
08	Justice	637	**0**	637
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	222	**0**	222
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	7,029	**(40)**	6,989
Total Territorial Revenue		78,188	**1,749**	79,937

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
01	Yukon Legislative Assembly	3,927	**0**	3,927
24	Elections Office	214	**0**	214
23	Office of the Ombudsman	409	**0**	409
02	Executive Council Office	19,000	**(150)**	18,850
51	Community Services	45,533	**15,228**	60,761
07	Economic Development	6,286	**(435)**	5,851
03	Education	99,987	**1,286**	101,273
53	Energy, Mines and Resources	31,952	**2,620**	34,572
52	Environment	18,720	**204**	18,924
12	Finance	4,784	**(26)**	4,758
15	Health and Social Services	161,190	**8,424**	169,614
55	Highways and Public Works	72,482	**1,778**	74,260
08	Justice	36,677	**586**	37,263
10	Public Service Commission	15,134	**0**	15,134
54	Tourism and Culture	13,500	**221**	13,721
11	Women's Directorate	626	**243**	869
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,683	**58**	12,741
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures		543,104	**30,037**	573,141

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	5,890	**0**	5,890
51	Community Services	1,066	**13,411**	14,477
07	Economic Development	100	**0**	100
03	Education	2,518	**163**	2,681
53	Energy, Mines and Resources	8,433	**1,920**	10,353
52	Environment	1,057	**142**	1,199
12	Finance	16	**0**	16
15	Health and Social Services	17,269	**465**	17,734
55	Highways and Public Works	3,558	**190**	3,748
08	Justice	2,339	**279**	2,618
10	Public Service Commission	45	**4**	49
54	Tourism and Culture	420	**27**	447
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,323	**58**	10,381
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		53,034	**16,659**	69,693

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
01	Yukon Legislative Assembly	40	**0**	40
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	5	**0**	5
02	Executive Council Office	2,893	**382**	3,275
51	Community Services	31,980	**(8,593)**	23,387
07	Economic Development	8,837	**1,194**	10,031
03	Education	11,369	**494**	11,863
53	Energy, Mines and Resources	5,103	**208**	5,311
52	Environment	2,407	**1,543**	3,950
12	Finance	264	**0**	264
15	Health and Social Services	8,530	**863**	9,393
55	Highways and Public Works	71,409	**5,965**	77,374
08	Justice	1,077	**1,132**	2,209
10	Public Service Commission	86	**0**	86
54	Tourism and Culture	5,325	**988**	6,313
11	Women's Directorate	8	**0**	8
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	13,316	**98**	13,414
Total Expenditures		162,654	**4,274**	166,928

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	16,544	**(6,372)**	10,172
07	Economic Development	0	**217**	217
03	Education	40	**0**	40
53	Energy, Mines and Resources	1,416	**(77)**	1,339
52	Environment	0	**45**	45
12	Finance	250	**0**	250
15	Health and Social Services	848	**826**	1,674
55	Highways and Public Works	26,858	**963**	27,821
08	Justice	0	**0**	0
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	338	**78**	416
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,935	**155**	11,090
Total Recoveries		57,229	**(4,165)**	53,064

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION
($000'S)

	2004-05 VOTED TO DATE	CHANGE	2004-05 REVISED VOTE
Beginning of the Year			
Cost of Tangible Capital Assets in service	1,206,268	**(2,821)**	1,203,447
Accumulated amortization	(465,795)	**1,943**	(463,852)
Net book value	740,473	**(878)**	739,595
Work-in-progress	16,895	**(1,798)**	15,097
Total Net Book Value and Work-in-Progress	757,368	**(2,676)**	754,692
Changes during the Year			
Cost of Tangible Capital Assets			
Capital expenditures	49,031	**3,204**	52,235
Work-in-progress put in service during year	14,478	**77**	14,555
Disposals	0	**(27)**	(27)
Accumulated amortization			
Amortization Expense	(32,039)	**50**	(31,989)
Disposals	0	**27**	27
Work-in-progress			
Capital expenditures	10,065	**322**	10,387
Work-in-progress put in service during year	(14,478)	**(77)**	(14,555)
End of the Year			
Cost of Tangible Capital Assets in service	1,269,777	**433**	1,270,210
Accumulated amortization	(497,834)	**2,020**	(495,814)
Net book value	771,943	**2,453**	774,396
Work-in-progress	12,482	**(1,553)**	10,929
Total Net Book Value and Work-in-Progress	784,425	**900**	785,325
Deferred Capital Contributions			
Balance, beginning of the year	(421,252)	**(1,904)**	(423,156)
Additions	(25,395)	**(91)**	(25,486)
Amortization of deferred capital contributions	15,170	**27**	15,197
Balance, end of the year	(431,477)	**(1,968)**	(433,445)

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To coordinate implementation of the Yukon government's obligations for development assessment processes under the Yukon Environmental and Socio-economic Assessment Act (YESAA) and the interim Yukon Environmental Assessment Act (YEAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.
- To provide administrative and technical support to the Yukon Water Board and its clients.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	19,000	**(150)**	18,850
Amortization Expense	6	**0**	6
Operation and Maintenance Recoveries	5,890	**0**	5,890
Revenue	15	**0**	15
Capital Expenditures	2,893	**382**	3,275
Capital Recoveries	0	**0**	0

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,786	150	2,936
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,978	(390)	7,588
YUKON WATER BOARD SECRETARIAT	885	90	975
TOTAL OF OTHER O&M PROGRAMS	7,351	0	7,351
TOTAL O&M EXPENDITURES	19,000	(150)	18,850
CAPITAL EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Kwanlin Dun Heritage Cultural Centre	0	382	382
TOTAL OF OTHER CAPITAL EXPENDITURES	2,893	0	2,893
TOTAL CAPITAL EXPENDITURES	2,893	382	3,275

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient and convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	45,533	**15,228**	60,761
Amortization Expense	632	**11**	643
Operation and Maintenance Recoveries	1,066	**13,411**	14,477
Revenue	7,565	**100**	7,665
Capital Expenditures	31,980	**(8,593)**	23,387
Capital Recoveries	16,544	**(6,372)**	10,172

COMMUNITY SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,889	**(87)**	1,802
PROTECTIVE SERVICES	13,329	**14,500**	27,829
COMMUNITY DEVELOPMENT	24,670	**2,759**	27,429
SERVICE YUKON	2,988	**(2,988)**	0
CONSUMER AND SAFETY SERVICES	2,657	**1,044**	3,701
TOTAL O&M EXPENDITURES	45,533	**15,228**	60,761
OPERATION AND MAINTENANCE RECOVERIES			
PROTECTIVE SERVICES			
Fire Management	0	**13,271**	13,271
COMMUNITY DEVELOPMENT			
Sport	294	**140**	434
TOTAL OF OTHER O&M RECOVERIES	772	**0**	772
TOTAL O&M RECOVERIES	1,066	**13,411**	14,477

COMMUNITY SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
REVENUE			
COMMUNITY DEVELOPMENT			
General Property Tax	2,190	**100**	2,290
Library Fines	0	**8**	8
Rental of Equipment	0	**2**	2
Photocopier Fee	0	**3**	3
SERVICE YUKON			
Private Vehicle Licences	1,021	**(1,021)**	0
Commercial Vehicle Licences	1,614	**(1,614)**	0
Miscellaneous Motor Vehicle Revenue	305	**(305)**	0
Library Fines	8	**(8)**	0
Rental of Equipment	2	**(2)**	0
Photocopier Fee	3	**(3)**	0
CONSUMER AND SAFETY SERVICES			
Private Vehicle Licences	0	**1,021**	1,021
Commercial Vehicle Licences	0	**1,614**	1,614
Miscellaneous Motor Vehicle Revenue	0	**305**	305
TOTAL OF OTHER REVENUE	2,422	**0**	2,422
TOTAL REVENUE	7,565	**100**	7,665

COMMUNITY SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	978	**422**	1,400
PROTECTIVE SERVICES			
Fire Suppression			
FireSmart	1,500	**91**	1,591
Emergency Measures			
Emergency Measures	105	**(15)**	90
Fire Marshal			
Fire Protection	920	**182**	1,102
Fire Management			
Fire Management	1,371	**222**	1,593
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Recreation/Community Centres - Various	295	**(30)**	265
Community Hall - Ross River	1,300	**330**	1,630
Property Assessment and Taxation			
Rural Electrification and Telephone	500	**31**	531
Community Infrastructure			
Community Planning	195	**2**	197
Sewage Treatment and Disposal	3,100	**(1,916)**	1,184
Flood/Erosion Control	500	**20**	520
Road/Streets Upgrade	100	**130**	230
Canadian Strategic Infrastructure Fund Projects	2,000	**(2,000)**	0
Municipal Rural Infrastructure Fund Projects	5,000	**(5,000)**	0
Dawson City Projects	0	**1,040**	1,040
Land Development			
Residential	9,585	**(2,102)**	7,483
TOTAL OF OTHER CAPITAL EXPENDITURES	4,531	**0**	4,531
TOTAL CAPITAL EXPENDITURES	31,980	**(8,593)**	23,387

COMMUNITY SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	0	**48**	48
PROTECTIVE SERVICES			
Emergency Measures	45	**(15)**	30
COMMUNITY DEVELOPMENT			
Rural Electrification and Telephone	500	**31**	531
Canadian Strategic Infrastructure Fund	1,000	**(1,000)**	0
Municipal Rural Infrastructure Fund	3,334	**(3,334)**	0
Land Development Cost Recovery - Residential	9,585	**(2,102)**	7,483
TOTAL OF OTHER CAPITAL RECOVERIES	2,080	**0**	2,080
TOTAL CAPITAL RECOVERIES	16,544	**(6,372)**	10,172

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	6,286	**(435)**	5,851
Amortization Expense	2	**0**	2
Operation and Maintenance Recoveries	100	**0**	100
Revenue	0	**0**	0
Capital Expenditures	8,837	**1,194**	10,031
Capital Recoveries	0	**217**	217

ECONOMIC DEVELOPMENT

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND RESEARCH	1,359	(50)	1,309
BUSINESS AND TRADE	1,592	(366)	1,226
REGIONAL ECONOMIC DEVELOPMENT	870	(250)	620
STRATEGIC INDUSTRIES DEVELOPMENT	1,238	231	1,469
TOTAL OTHER O&M EXPENDITURES	1,227	0	1,227
TOTAL O&M EXPENDITURES	6,286	(435)	5,851

ECONOMIC DEVELOPMENT

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	48	**151**	199
Business Incentive Program	1,000	**31**	1,031
BUSINESS AND TRADE			
Technology Innovation Centre	150	**(150)**	0
Technology Partnerships	100	**(100)**	0
Film Development and Production	675	**(675)**	0
Film Infrastructure Program	40	**(40)**	0
REGIONAL ECONOMIC DEVELOPMENT			
Community Development Fund	3,500	**659**	4,159
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Program	1,500	**(345)**	1,155
Technology Innovation Centre	0	**250**	250
Technology Partnerships	0	**100**	100
Community Access Program	0	**360**	360
Film and Sound Incentive Programs	0	**953**	953
TOTAL OTHER CAPITAL EXPENDITURES	1,824	**0**	1,824
TOTAL CAPITAL EXPENDITURES	8,837	**1,194**	10,031
CAPITAL RECOVERIES			
STRATEGIC INDUSTRIES DEVELOPMENT			
Community Access Program	0	**217**	217
TOTAL CAPITAL RECOVERIES	0	**217**	217

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	99,987	**1,286**	101,273
Amortization Expense	4,919	**(8)**	4,911
Operation and Maintenance Recoveries	2,518	**163**	2,681
Revenue	156	**0**	156
Capital Expenditures	11,369	**494**	11,863
Capital Recoveries	40	**0**	40

EDUCATION

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	11,985	**464**	12,449
PUBLIC SCHOOLS	67,341	**555**	67,896
ADVANCED EDUCATION	20,661	**267**	20,928
TOTAL O&M EXPENDITURES	99,987	**1,286**	101,273
OPERATION AND MAINTENANCE RECOVERIES			
PUBLIC SCHOOLS			
Canadian Heritage - French Language Programs	1,004	**121**	1,125
ADVANCED EDUCATION			
Student Financial Assistance			
- Canada Study Grants	28	**42**	70
TOTAL OF OTHER O&M RECOVERIES	1,486	**0**	1,486
TOTAL O&M RECOVERIES	2,518	**163**	2,681

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Office Furniture, Equipment, Systems and Space	110	(15)	95
Education Reform Process	0	26	26
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Eliza Van Bibber School Addition/Heating System Upgrade	0	85	85
Watson Lake High School - Technology Wing	0	91	91
Teslin School Renovations	0	146	146
Site Improvement and Recreation Development	500	56	556
Soccer Field Replacements/Upgrades	156	(40)	116
Mayo Community School	0	61	61
Tantalus School Replacement	700	(325)	375
Porter Creek Secondary School - Cafeteria Expansion/Renovations	500	(150)	350
School Initiated Renovations	250	83	333
Johnson Elementary School Old Wing Upgrade	50	(50)	0
Modular Classrooms	50	(50)	0
Indoor Air Quality	100	22	122
Capital Maintenance Repairs	800	18	818
Instructional Programs			
EDUNet	84	20	104
School Replacement Furniture - Local Manufacture	70	(20)	50
ADVANCED EDUCATION			
Community Training Fund	1,500	544	2,044
Student Financial Assistance System	50	(8)	42
TOTAL OF OTHER CAPITAL EXPENDITURES	6,449	0	6,449
TOTAL CAPITAL EXPENDITURES	11,369	494	11,863

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
  - Issuing dispositions of interests in, and approvals and permits for the use of, lands under the administration and control of the Commissioner;
  - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
  - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
  - Participating, monitoring and supporting land-based planning initiatives including regional land use planning and land claim Special Management Areas (SMAs).
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
  - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy, forestry and agriculture sectors;
  - Actively preparing for oil and gas transmission projects;
  - Ensuring land is available for Yukoners and Yukon development projects;
  - Securing local benefits from Yukon resource projects;
  - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
  - Encouraging value-added processing opportunities for Yukon's resources;
  - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
  - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
  - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
  - Providing energy policy leadership and energy program coordination including support of alternative energy programs.
- Continue to implement an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	31,952	**2,620**	34,572
Amortization Expense	86	**0**	86
Operation and Maintenance Recoveries	8,433	**1,920**	10,353
Revenue	5,976	**2,025**	8,001
Capital Expenditures	5,103	**208**	5,311
Capital Recoveries	1,416	**(77)**	1,339

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,339	**(52)**	3,287
SUSTAINABLE RESOURCES	6,765	**373**	7,138
ENERGY AND CORPORATE POLICY	1,668	**110**	1,778
OIL AND GAS AND MINERAL RESOURCES	15,755	**2,439**	18,194
CLIENT SERVICES AND INSPECTIONS	4,425	**(250)**	4,175
TOTAL O&M EXPENDITURES	31,952	**2,620**	34,572
OPERATION AND MAINTENANCE RECOVERIES			
SUSTAINABLE RESOURCES			
Forestry			
Tough Report funding - DIAND	271	**223**	494
Canadian Council of Resource Minister's Conference - NRCanada funding	0	**40**	40
Agriculture			
Agriculture Canada - Industry Transition Program	0	**190**	190
OIL AND GAS AND MINERAL RESOURCES			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	7,805	**1,288**	9,093
Minerals Development			
Northern Geoscience Agreement	0	**179**	179
TOTAL OF OTHER O&M RECOVERIES	357	**0**	357
TOTAL O&M RECOVERIES	8,433	**1,920**	10,353
REVENUE			
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Management			
Oil and Gas Resource Revenue - Royalties	1,975	**2,025**	4,000
TOTAL OF OTHER REVENUE	4,001	**0**	4,001
TOTAL REVENUE	5,976	**2,025**	8,001

ENERGY, MINES AND RESOURCES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
SUSTAINABLE RESOURCES			
Forestry			
Forest Inventory	806	**(147)**	659
Forest Renewal	0	**130**	130
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Development and Pipeline			
Alaska Highway Aboriginal Pipeline Coalition	0	**155**	155
Minerals Development			
Geological Surveys	835	**70**	905
Yukon Mining Incentives Program (YMIP)	950	**(16)**	934
Resource Assessments - Minerals	482	**16**	498
TOTAL OF OTHER CAPITAL EXPENDITURES	2,030	**0**	2,030
TOTAL CAPITAL EXPENDITURES	5,103	**208**	5,311
CAPITAL RECOVERIES			
SUSTAINABLE RESOURCES			
Forestry			
Forest Inventory	806	**(147)**	659
OIL AND GAS AND MINERAL RESOURCES			
Geological Surveys			
- Knowledge and Innovation Funding	0	**70**	70
TOTAL OF OTHER CAPITAL RECOVERIES	610	**0**	610
TOTAL CAPITAL RECOVERIES	1,416	**(77)**	1,339

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	18,720	**204**	18,924
Amortization Expense	140	**(7)**	133
Operation and Maintenance Recoveries	1,057	**142**	1,199
Revenue	1,218	**(296)**	922
Capital Expenditures	2,407	**1,543**	3,950
Capital Recoveries	0	**45**	45

ENVIRONMENT

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,854	**154**	5,008
MONITORING AND COMPLIANCE	6,508	**50**	6,558
TOTAL OF OTHER O&M PROGRAMS	7,358	**0**	7,358
TOTAL O&M EXPENDITURES	18,720	**204**	18,924
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Inuvialuit Final Agreement (IFA)	803	**98**	901
Canadian Council of Resource Ministers' (CCRM) Conference	0	**44**	44
TOTAL OF OTHER O&M RECOVERIES	254	**0**	254
TOTAL O&M RECOVERIES	1,057	**142**	1,199
REVENUE			
CORPORATE SERVICES			
Yukon Wildlife Preserve	326	**(296)**	30
TOTAL OF OTHER REVENUE	892	**0**	892
TOTAL REVENUE	1,218	**(296)**	922

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	90	**9**	99
Office Furniture, Equipment, Systems and Space	202	**15**	217
Operational Equipment	334	**(135)**	199
Lands and Facilities			
Yukon Wildlife Preserve	0	**1,708**	1,708
Storage/Workshop Facility	100	**(100)**	0
Corporate Planning Initiatives			
Legislation Development	100	**(50)**	50
MANAGEMENT OF NATURAL RESOURCES			
Fish and Wildlife Management			
Species at Risk Management	90	**15**	105
NatureServe Yukon	149	**7**	156
Chisana Caribou Recovery Project	146	**45**	191
Parks			
Fishing Branch Ecological Reserve	75	**24**	99
MONITORING AND COMPLIANCE			
Educational Resources			
Conservation Education/Learning Resources	0	**5**	5
TOTAL OF OTHER CAPITAL EXPENDITURES	1,121	**0**	1,121
TOTAL CAPITAL EXPENDITURES	2,407	**1,543**	3,950
CAPITAL RECOVERIES			
MANAGEMENT OF NATURAL RESOURCES			
Fish and Wildlife Management			
Chisana Caribou Recovery Project	0	**45**	45
TOTAL CAPITAL RECOVERIES	0	**45**	45

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	4,784	**(26)**	4,758
Amortization Expense	2	**0**	2
Operation and Maintenance Recoveries	16	**0**	16
Revenue	54,656	**0**	54,656
Capital Expenditures	264	**0**	264
Capital Recoveries	250	**0**	250

FINANCE

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
BAD DEBTS EXPENSE	74	(26)	48
TOTAL OF OTHER O&M PROGRAMS	4,710	0	4,710
TOTAL O&M EXPENDITURES	4,784	(26)	4,758

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	161,190	**8,424**	169,614
Amortization Expense	2,169	**(32)**	2,137
Operation and Maintenance Recoveries	17,269	**465**	17,734
Revenue	1,379	**27**	1,406
Capital Expenditures	8,530	**863**	9,393
Capital Recoveries	848	**826**	1,674

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	4,220	**92**	4,312
FAMILY AND CHILDREN'S SERVICES	30,275	**1,868**	32,143
SOCIAL SERVICES	36,776	**1,942**	38,718
HEALTH SERVICES	85,936	**4,522**	90,458
TOTAL OF OTHER O&M EXPENDITURES	3,983	**0**	3,983
TOTAL O&M EXPENDITURES	161,190	**8,424**	169,614

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	0	**3**	3
Native Training Corp - Ta'an Kwäch'än Council	0	**10**	10
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	6,376	**62**	6,438
Youth Criminal Justice - Cost Sharing Agreements	256	**8**	264
SOCIAL SERVICES			
Social Services - DIAND	650	**32**	682
Alcohol and Drug Survey - Health Canada	0	**150**	150
Continuing Care Facilities - Whitehorse			
- DIAND	1,061	**139**	1,200
- Residents	783	**(142)**	641
McDonald Lodge - Dawson			
- DIAND	250	**(107)**	143
- Residents	60	**(36)**	24
Home Care - DIAND	100	**(9)**	91
Home Care - Dawson - DIAND	10	**27**	37
HEALTH SERVICES			
Primary Health Care Transition Fund	1,921	**96**	2,017
Communication Aids	255	**(25)**	230
Health Promotion - Tobacco Control Program	251	**147**	398
Community Nursing			
- Patient Services	274	**89**	363
- Drug Recoveries	17	**6**	23
- Dietary Recoveries	2	**(1)**	1
- Whitehorse Health Centre Vaccines	50	**16**	66
TOTAL OF OTHER O&M RECOVERIES	4,953	**0**	4,953
TOTAL O&M RECOVERIES	17,269	**465**	17,734

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	175	**416**	591
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	167	**12**	179
Residential Services - New Group Home	421	**(351)**	70
SOCIAL SERVICES			
Social Services - Renovations and Equipment	24	**65**	89
Continuing Care - Renovations and Equipment	506	**361**	867
Thomson Centre - Renovations	2,700	**10**	2,710
HEALTH SERVICES			
Chronic Disease Benefits - Equipment	35	**20**	55
Extended Health Benefits - Equipment	60	**(15)**	45
Yukon Hospital Corporation - Equipment	531	**300**	831
Community Nursing - Renovations and Equipment	488	**173**	661
Community Nursing - New Residence	300	**(300)**	0
Ambulance Services - Vehicle Replacement, Renovations and Equipment	198	**153**	351
Diagnostic/Medical Equipment Fund	0	**19**	19
TOTAL OF OTHER CAPITAL EXPENDITURES	2,925	**0**	2,925
TOTAL CAPITAL EXPENDITURES	8,530	**863**	9,393

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	0	**416**	416
SOCIAL SERVICES			
Continuing Care - Renovations and Equipment	72	**21**	93
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	231	**300**	531
Community Nursing - Renovations and Equipment	66	**70**	136
Diagnostic/Medical Equipment Fund	0	**19**	19
TOTAL OF OTHER CAPITAL RECOVERIES	479	**0**	479
TOTAL CAPITAL RECOVERIES	848	**826**	1,674

HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	72,482	**1,778**	74,260
Amortization Expense	22,888	**0**	22,888
Operation and Maintenance Recoveries	3,558	**190**	3,748
Revenue	14,505	**(40)**	14,465
Capital Expenditures	71,409	**5,965**	77,374
Capital Recoveries	26,858	**963**	27,821

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,072	**(25)**	4,047
INFORMATION AND COMMUNICATIONS TECHNOLOGY	7,175	**15**	7,190
TRANSPORTATION DIVISION	41,231	**1,403**	42,634
PROPERTY MANAGEMENT	15,509	**254**	15,763
FRENCH LANGUAGE SERVICES	1,507	**131**	1,638
TOTAL OF OTHER O&M PROGRAMS	2,988	**0**	2,988
TOTAL O&M EXPENDITURES	72,482	**1,778**	74,260
OPERATION AND MAINTENANCE RECOVERIES			
TRANSPORTATION DIVISION			
National Safety Code	0	**131**	131
Airports	1,443	**(52)**	1,391
SUPPLY SERVICES			
Travel Agent Processing	8	**9**	17
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,344	**100**	1,444
Adult French Language	0	**2**	2
TOTAL OF OTHER O&M RECOVERIES	763	**0**	763
TOTAL O&M RECOVERIES	3,558	**190**	3,748
REVENUE			
TRANSPORTATION DIVISION			
Aviation Operations	728	**(46)**	682
FRENCH LANGUAGE SERVICES			
Adult French Class Fees	10	**6**	16
TOTAL OF OTHER REVENUE	13,767	**0**	13,767
TOTAL REVENUE	14,505	**(40)**	14,465

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	194	8	202
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,763	279	3,042
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	2,208	140	2,348
Highway Construction			
YG Funded:			
Klondike Highway	2,760	926	3,686
Campbell Highway	4,820	590	5,410
Dempster Highway	330	130	460
Tagish Road	1,550	20	1,570
Atlin Road	0	150	150
Bridges - Numbered Highways	5,335	282	5,617
Other Roads	750	335	1,085
Aviation/Yukon Airports			
Airports	2,122	1,564	3,686
SUPPLY SERVICES			
Queen's Printer Equipment	0	50	50
Central Stores	40	(20)	20
Mailroom/Administration Building Renovations	0	20	20
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	1,814	1,367	3,181
Building Development Overhead	1,803	34	1,837
FRENCH LANGUAGE SERVICES			
Association franco-yukonnaise - Centre de la francophonie building addition	0	90	90
TOTAL OF OTHER CAPITAL EXPENDITURES	44,920	0	44,920
TOTAL CAPITAL EXPENDITURES	71,409	5,965	77,374

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	0	**5**	5
TRANSPORTATION DIVISION			
Bridge Rehabilitation	1,400	**27**	1,427
Airports			
- Whitehorse			
(Canadian Air Transport Security Authority)	432	**820**	1,252
SUPPLY SERVICES			
Sale of Government Surplus Equipment	10	**21**	31
FRENCH LANGUAGE SERVICES			
Association franco-yukonnaise -			
Centre de la francophonie building addition			
(Canadian Heritage)	0	**90**	90
TOTAL OF OTHER CAPITAL RECOVERIES	25,016	**0**	25,016
TOTAL CAPITAL RECOVERIES	26,858	**963**	27,821

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of the Yukon receives high quality and cost effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	36,677	**586**	37,263
Amortization Expense	577	**(14)**	563
Operation and Maintenance Recoveries	2,339	**279**	2,618
Revenue	637	**0**	637
Capital Expenditures	1,077	**1,132**	2,209
Capital Recoveries	0	**0**	0

JUSTICE

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGAL SERVICES	4,675	**22**	4,697
COMMUNITY AND CORRECTIONAL SERVICES	9,075	**227**	9,302
COMMUNITY JUSTICE AND PUBLIC SAFETY	14,674	**247**	14,921
HUMAN RIGHTS	459	**90**	549
TOTAL OF OTHER O&M PROGRAMS	7,794	**0**	7,794
TOTAL O&M EXPENDITURES	36,677	**586**	37,263
OPERATION AND MAINTENANCE RECOVERIES			
LEGAL SERVICES			
Legal Aid	924	**22**	946
COMMUNITY AND CORRECTIONAL SERVICES			
Victim Services and Family Violence Prevention Unit			
- University of Calgary: Research Worker	11	**3**	14
- Province of British Columbia	0	**7**	7
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Yukon First Nations Community Constable Program	340	**247**	587
TOTAL OF OTHER O&M RECOVERIES	1,064	**0**	1,064
TOTAL O&M RECOVERIES	2,339	**279**	2,618
CAPITAL EXPENDITURES			
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Facilities Renovations	73	**932**	1,005
Correctional Reform	500	**200**	700
TOTAL OF OTHER CAPITAL EXPENDITURES	504	**0**	504
TOTAL CAPITAL EXPENDITURES	1,077	**1,132**	2,209

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	13,500	221	13,721
Amortization Expense	597	0	597
Operation and Maintenance Recoveries	420	27	447
Revenue	222	0	222
Capital Expenditures	5,325	988	6,313
Capital Recoveries	338	78	416

TOURISM AND CULTURE

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CULTURAL SERVICES	4,080	**166**	4,246
MARKETING	7,294	**55**	7,349
TOTAL OF OTHER O&M PROGRAMS	2,126	**0**	2,126
TOTAL O&M EXPENDITURES	13,500	**221**	13,721
OPERATION AND MAINTENANCE RECOVERIES			
CULTURAL SERVICES			
Canadian Heritage Properties Incentive Fund	0	**27**	27
TOTAL OF OTHER O&M RECOVERIES	420	**0**	420
TOTAL O&M RECOVERIES	420	**27**	447

TOURISM AND CULTURE

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	65	20	85
CULTURAL SERVICES			
Historic Resources			
Heritage Attractions Site Support	140	120	260
Historic Sites			
Heritage Trails	30	9	39
Historic Places Initiative	338	52	390
Museums			
Museums Assistance	435	52	487
Yukon Beringia Interpretive Centre	44	22	66
Carcross/Tagish First Nation Heritage Cultural Centre	300	60	360
Arts and Cultural Industries Development			
Arts Fund	500	99	599
Craft Strategy	60	14	74
Decade of Sport and Culture	200	132	332
Archives			
Archives Preservation Projects	44	26	70
MARKETING			
Industry Development and Research			
Industry Research and Strategic Planning	509	32	541
Scenic Drives Initiative	0	350	350
TOTAL OF OTHER CAPITAL EXPENDITURES	2,660	0	2,660
TOTAL CAPITAL EXPENDITURES	5,325	988	6,313
CAPITAL RECOVERIES			
CULTURAL SERVICES			
Historic Places Initiative	338	52	390
Archives Preservation Projects	0	26	26
TOTAL CAPITAL RECOVERIES	338	78	416

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	626	**243**	869
Amortization Expense	0	**0**	0
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	8	**0**	8
Capital Recoveries	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	626	**243**	869
TOTAL O&M EXPENDITURES	626	**243**	869

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.

FINANCIAL SUMMARY ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
Operation and Maintenance Expenditures	12,683	**58**	12,741
Operation and Maintenance Recoveries	10,323	**58**	10,381
Revenue	0	**0**	0
Capital Expenditures	13,316	**98**	13,414
Capital Recoveries	10,935	**155**	11,090

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	12,683	58	12,741
TOTAL O&M EXPENDITURES	12,683	58	12,741
OPERATION AND MAINTENANCE RECOVERIES			
Rent and Recoveries			
Rent	3,290	9	3,299
Cost Shared Recoveries	4,436	49	4,485
TOTAL OF OTHER O&M RECOVERIES	2,597	0	2,597
TOTAL O&M RECOVERIES	10,323	58	10,381
NET OPERATING DEFICIT	(2,360)	0	(2,360)

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2004-05 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2004-05 REVISED VOTE
CAPITAL EXPENDITURES			
INDUSTRY AND COMMUNITY PARTNERING			
Affordable Housing	0	**98**	98
TOTAL OF OTHER CAPITAL EXPENDITURES	13,316	**0**	13,316
TOTAL CAPITAL EXPENDITURES	13,316	**98**	13,414
CAPITAL RECOVERIES			
REPAIR AND UPGRADE			
Home Repair Loans	2,125	**57**	2,182
INDUSTRY AND COMMUNITY PARTNERING			
Affordable Housing	0	**98**	98
TOTAL OF OTHER CAPITAL RECOVERIES	8,810	**0**	8,810
TOTAL CAPITAL RECOVERIES	10,935	**155**	11,090